

Local Government Grant Program Performance and Accounting Summary Report

Fiscal Year 2008

Annual Report
to the
Litter Control and Recycling Fund Advisory Board



Prepared by the
Department of Environmental Quality

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Introduction

The Commonwealth of Virginia collects three taxes to support litter prevention and recycling program activities in Virginia. The three taxes are comprised of a beer and wine coolers tax, a soft drink tax, and a retail establishment fixed fee of \$10 or \$25, and are collectively referred to as the “litter taxes”. The revenues collected through these taxes are deposited in the Litter Control and Recycling Fund (Fund). The annual uses of these funds plus interest earned, as specified in legislation (2006), are:



- 90% - local government, no match grants to localities (Local Government Grants);
- 5% - litter prevention and recycling grants (Special Projects); and
- 5% - administrative costs - Department of Environmental Quality (DEQ).

In Fiscal Year 2007 (July 1, 2006 through June 30, 2007), the litter taxes generated **\$2,027,672**, of which **\$1,928,360** was made available for FY 2008 Local Government Grants.

While DEQ provides for the administration of the annual grants, the guidelines for these grants are overseen by the Litter Control and Recycling Fund Advisory Board (Board). The Board meets at least two times each year to track the status of the Fund and the progress of the annual grant programs. The Board is appointed by the Governor and consists of five members as follows:

- Three (3) members shall represent persons paying the taxes which are deposited into the Fund and shall include one member appointed from nominations submitted by recognized industry associations representing retailers; one member appointed from nominations submitted by recognized industry associations representing soft drink distributors; and one member appointed from nominations submitted by recognized industry associations representing beer distributors.
- One member shall be a local litter or recycling coordinator.
- One member shall be from the general public.

At the conclusion of each grant year, the Local Government Grant recipients must submit Performance and Accounting Reports to DEQ on the activities and expenses for which the grant funds were used. The purpose of this report is to summarize the information submitted in the Performance and Accounting Reports for Fiscal Year 2008. The data contained in this report was compiled from the information submitted by the grant recipients and certified by one of their authorized agents.

Funding Summaries for Fiscal Year 2008

In Fiscal Year 2008, **\$1,928,360** was allocated from the Litter Control and Recycling Fund to Virginia localities through the Local Government Grant Program. **\$1,856,512** was awarded to localities resulting in a carry forward of **\$71,848** for FY 2009.

Many programs utilize other sources of funds to augment their grant award. The table below lists the Other Fund Sources and totals reported for Fiscal Year 2008.

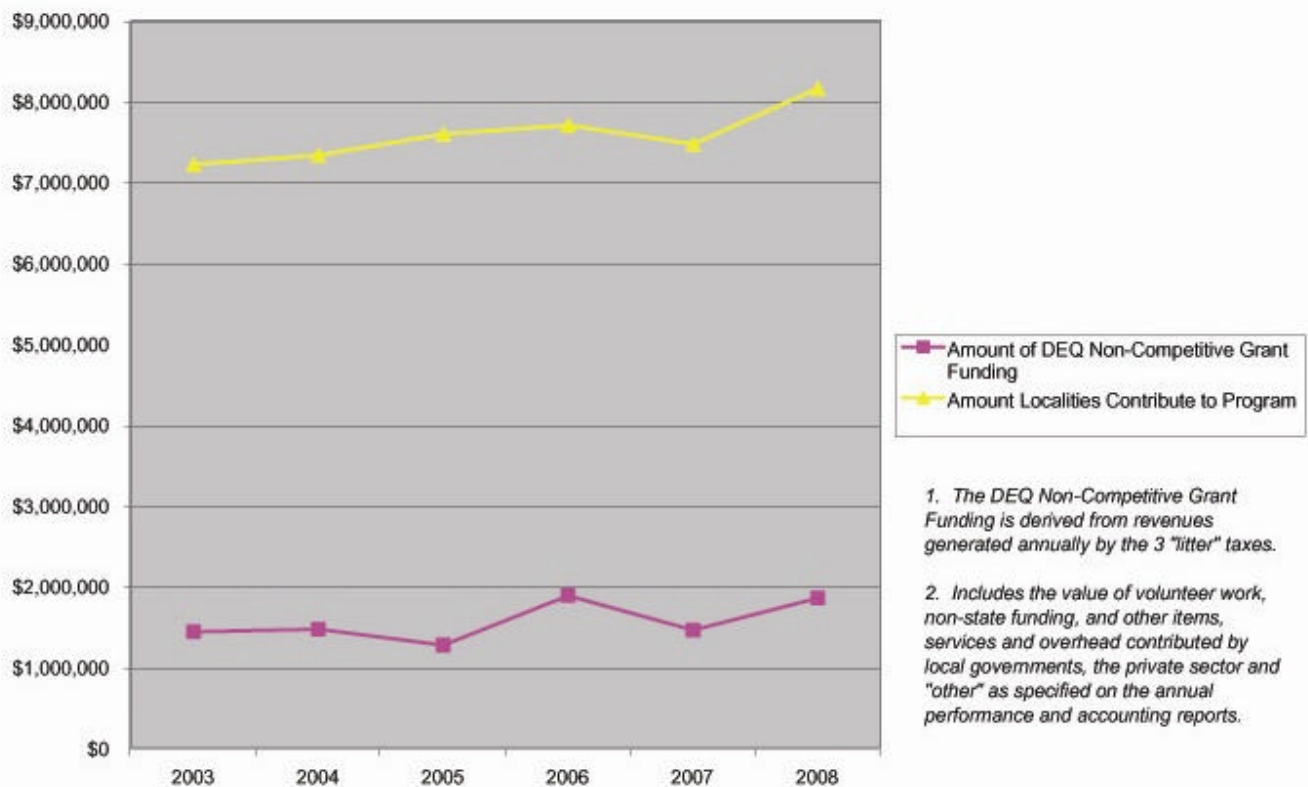
Other Fund Sources	Fiscal Year 2008
Local Cash	\$5,570,000
Private Sector Cash	\$ 426,302
Other Cash	\$ 179,399
Total	\$6,177,701

In addition to grant and cash awards, a number of programs rely upon in-kind services to carryout their program activities. The next table lists the sources and total value of the in-kind services reported for Fiscal Year 2008.

Other Fund Sources (In-Kind)	Fiscal Year 2008
Local In-Kind	\$1,718,638
Private In-Kind	\$ 185,189
Other In-Kind	\$ 75,498
Total	\$1,979,325

The information above indicates that in Fiscal Year 2008, local governments matched the **\$1,856,512** awarded in grant funds with **\$8,157,026** from other sources of funds and in-kind services. This represented a funding match of **439%**.

Non-Competitive Litter and Recycling Grant Program Funds



Expense Summaries for Fiscal Year 2008

For FY 2008, the Litter Prevention & Recycling programs used their grant funds for expenses in the following categories:

Use of Grant Funds	Category Expenditures	% of Use
Salaries	\$ 800,083	43%
Administration	\$ 126,829	7%
Program Materials*	\$ 339,998	18%
Travel	\$ 60,226	3%
Equipment*	\$ 246,605	13%
Other Expenses*	\$ 301,839	16%
Total Grant Funds	\$1,875,580	100%

* Includes such items as: Digital cameras and accessories, litter receptacles, liners, lids, tie downs, recycling bins, uniforms, oil recycling supplies, cardboard recycling, illegal dump cleanups, litter pick ups, tools, chains, cables, vehicle purchases, litter bags, gloves, vests, litter getters, shred-a-thons, Household Hazardous Waste Days, Tire Amnesty Days, White Goods Hauling, Equipment rentals for backhoes and canoes, battery barrels,



paint, brushes, first aid kits, mutt mitt waste stations, cargo nets, brooms, ponchos, pallet jacks, recycling shelter, bulb eater, vacuum, blower, rakes, composting bin, storage shed, smokers pots and urns, signage, volunteer recognition, educational displays, educational programs, stickers, water bottles, pencils, rulers, window clings, book markers, memberships for Keep American Beautiful, Virginia Recycling Association, Solid Waste Association of North America, booth registrations and fees, Christmas Tree and Tire Disposals, Assign-a-Highway, Laptops, environmental camp, contracts, anti-litter contests, printing and distributing newsletters, recycling patches, can crusher, and bailing wire.

After accounting for FY 2008 expenses, localities reported a total of **\$71,848** in unspent grant funds as carry forward from this and previous grant years, which will be available for FY 2009 program expenses.

Performance Summaries for Fiscal Year 2008

The local Litter Prevention and Recycling Programs may be managed or operated by a single locality (city, county, or town), or by a group of localities (referred to as a "cooperative program") involving, for example:

- A city and one or more counties,
- A county and one or more of the incorporated towns within it, or
- A private, non-profit regional agency which serves two or more localities.

Staffing Level:

Most programs have at least one full or part-time employee who is typically assisted by volunteers. The table below lists the number of employees and hours worked as reported for grant year July 1, 2007 - June 30, 2008.

Employed Staff	Fiscal Year 2008
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Number of Employees (Full & Part-Time)	674
Number of Hours Worked	395,899

Volunteers play a critical role in each program's success. The total number of volunteer hours worked in Fiscal Year 2008 is shown in the table below.

Volunteers	Fiscal Year 2008
Number of Hours Worked	395,627

At a standard rate of **\$17.97** per hour, the value of the service provided by volunteers during Fiscal Year 2008 was **\$7,109,417**.

Clean Ups:

Each year, local programs sponsor a variety of clean-up programs where volunteers donate their time to clean up areas where litter is present or where illegal dumping of solid waste has occurred. A total of **10,583** clean-up events, utilizing a total of **101,177** volunteers, cleaned up **38,745** cubic yards of litter in Fiscal Year 2008.

Youth Education:

The majority of local programs included a Youth Education Component. These activities included presentations and workshops in schools, involvement in "Ecology Clubs" and other educational events such as Earth Day celebrations. Last year, the Local Government Grant recipients reported that **2,407** presentations, workshops or other educational events for young people were conducted. The total number of youth attending these activities was reported as **121,687**. The total number of Ecology Clubs reported for FY 2008 is **127** with **2,667** members.

Public Communication:

Community outreach is a major component of many of the local litter and recycling programs. Community outreach activities may include the distribution of printed materials produced or distributed by the Local Government Grant recipients, press releases distributed, public service announcements delivered, presentations and displays at public events and electronic communications. The types and total number of public communication activities reported for Fiscal Year 2008 are identified in the table below:

Type of Communication	Number
<i>Materials Distributed</i>	
Informational Materials Distributed*	1,449,674
Other Materials Distributed**	584,332
Total # Pieces of Materials Distributed	2,043,747
*Includes brochures, newsletter, coloring books, etc.	
**Includes litterbags, pencils, stickers, etc.	
<i>Media Activity</i>	
Number of Media Items	1,534
<i>Public Presentations (Excluding Youth Education Events)</i>	

Group Activity/Workshops	915
Group Activity/Workshop Attendance	36,699
Exhibits/Outreach Activities Conducted Staffed Displays/Events = 323 Unstaffed Displays/Events= 689	1,012
Staffed Displays/Events Attendance	884,603
Total Attendance - All Activities	927,159
<i>Electronic Communications (65 Localities)</i>	
Website Hits (Reported on 44 P&A Reports)	1,165,635
E-Mail Distributions (Reported on 63 P&A Reports)	1,046

Assign-A-Highway Programs:

The Assign-A-Highway program continued as a litter prevention/clean-up initiative in the Commonwealth. Under this program, area judges offer probationers the opportunity to work with the locality's litter program to clean up assigned sections of roads and highways during their probationary period. For FY 2008, grantees reported the following information on this program:

<i>Assign-A Highway Program (38 Localities)</i>	
Number of Probationers in Programs	5,577
Number of Road Miles Cleaned	23,526
Total Cubic Yards of Litter Collected	44,068

Program Grant Funding Allocations: **

Local governments that received grants for FY 2008 were asked to estimate the percentage of their grant funds that was used specifically for the litter prevention program activities, and the percentage of their grant funds used specifically for recycling program activities. The information provided is as follows:

% of grant funds used for litter prevention program activities (value of this allocation)	61% (\$1,132,472)
% of grant funds used for recycling program activities (value of this allocation)	39% (\$724,040)

**It should be noted that the percentage of funding that went towards litter and recycling is subjective based upon estimates provided by the grant recipients. These percentages are also based only on the grant funds awarded to localities by DEQ. It does not take into account any other monies that the local governments may have received from other sources or had budgeted for these programs from their general operation funds.

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